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# Annual Work Plan

## Angola - Luanda

**Project:** 00113029

**Report Date:** 1/22/2020

**Project Title:** STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0011327 STRENGTHENING THE NATIONAL RES	1.1.2-Procurement agent handl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	2,098.43	
	1.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,770.69	
	1.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,049.22	
	1.1.5-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,147.65	
	1.1.6-Storage- Distribution LA	7/1/2018	6/30/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	21,531.83	
	10.1.10-Technical Assistance	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	39,150.00	
	10.1.14-UNDP General Managemen		7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	75100 Facilities & Administration	12,936.83
					UNDP	30078	GFATM	75100 Facilities & Administration	257,676.84
					AGO-Nat Inst to Fight for AIDS	30078	GFATM	75100 Facilities & Administration	47,153.78
					AGO - AFRICARE	30078	GFATM	75100 Facilities & Administration	5,248.05
					Obra da Divina Providência	30078	GFATM	75100 Facilities & Administration	10,549.67
	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75100 Facilities & Administration	14,498.46				
	10.1.1-PR Human Resources-rela	7/1/2018	6/30/2021	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	1,089,168.11	
	10.1.3-SR Audit by independent	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	50,000.00	
10.1.4-IT equipment for the PM	7/1/2018	6/30/2021	UNDP	30078	GFATM	72800 Information Technology Equipmt	4,400.00		
10.1.5-Office furniture (desk,	7/1/2018	6/30/2021	UNDP	30078	GFATM	72200 Equipment and Furniture	2,000.00		



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0011327 STRENGTHENING THE NATIONAL RES	10.1.6-Office-related costs (\$	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	73,432.80
	10.1.7-Office-maintenance cost	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	15,279.64
	10.1.8-PR Supervision and Risk	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	51,040.00
	10.1.9-Participation in region	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	41,958.00
	2.2.1-Training and refresher t	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	16,800.00
	2.2.3-Monthly one-day communit	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	4,500.00
	2.2.4-Funding for community mo	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,000.00
	2.2.5-SR Monitoring and evalua	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74200 Audio Visual&Print Prod Costs	14,500.00
	2.2.6-Package of incentives fo	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	71800 Contractual Services-Imp Partn	90,000.00
	2.2.7-Contribution to SR and S	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	73100 Rental & Maintenance-Premises	55,007.93
	2.2.8-Contribution SR and SSR	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	73100 Rental & Maintenance-Premises	12,450.00
	2.2.9-SR Cost recovery at 5%	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74200 Audio Visual&Print Prod Costs	9,862.90
	3.1.10-IDE on subawards	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,495.21
	3.1.1-SR Programme Management	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	5,330.92



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	3.1.2-SR Operating costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	12,000.00
	3.1.3-TA for Mobile Solutions	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71300 Local Consultants	3,310.00
	3.1.4-GBV Response, FSW, Polic	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	80,813.34
	3.1.5-IDE on all other costs (	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	75100 Facilities & Administration	7,101.80
	3.1.6-SSR 1 HR Related Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	26,055.09
	3.1.7-SSR 1 Operating Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	7,600.53
	3.1.8-SSR 2 HR Related Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	32,790.62
	3.1.9-SSR 2 Operating Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	8,314.37
	4.1.1- Sensitisation workshops	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	4,350.00
	4.1.2-Monthly mobile HIV testi	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	13,180.00
	4.1.3-Monthly socialisation me	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	3,600.00
	4.1.4-Training workshops with	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	4,350.00
	4.1.5-Package of incentives fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71800 Contractual Services-Imp Partn	21,600.00
	4.1.6-Training and refresher t	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	3,300.00



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0011327 STRENGTHENING THE NATIONAL RES	4.1.7-SR Monitoring and evalua	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	7,800.00
	4.1.8-Contribution to SSR Huma	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	13,200.00
	4.1.9-Contribution to SSR runn	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500 Supplies	18,720.00
	5.1.1-Training of health worke	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	42,700.00
	5.1.2-Cost transport DPI	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	1,560.00
	5.2.1-Procurement of ARVs (PMT	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	9,919.11
	5.2.3-Procurement of Lab suppl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	3,575.68
	5.2.4-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	539.79
	5.2.5-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,484.43
	5.2.6-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	269.90
	5.2.7-PSM Custome Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	809.69
	5.2.8-Warehouse and Storage Co	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	5,538.75
	5.3.1-Supervision Provinces	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	46,912.90
	5.3.2-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	24,960.00
	5.3.3-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	3,738.92



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0011327 STRENGTHENING THE NATIONAL RES	5.3.4-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	81,250.00
	6.1.1-Procurement of ARVs for	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	748,446.55
	6.1.2-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	25,692.04
	6.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	92,829.12
	6.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	25,968.93
	6.1.5-PSM Customs Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,906.79
	6.1.6-Warehouse and Storage Co	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	332,929.42
	6.3.1-To realize integrated fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	24,960.00
	6.3.2-To realize integrated fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	81,250.00
	6.3.3-Training of health worke	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	40,933.67
	6.3.4-Sample transport from al	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	1,560.00
	7.1.1-PR programme Monitoring	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	20,000.00
	7.1.2-SR Capacity-Building inc	7/1/2018	6/30/2021	UNDP	30078	GFATM	75700 Training, Workshops and Confer	13,764.00
	7.1.3-Support to INLS M&E (4 p	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	96,000.00



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0011327 STRENGTHENING THE NATIONAL RES	7.1.4-PR-SR Grant performance	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	24,990.50
	7.1.5-International Consultant	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	120,000.00
	7.1.6-HSS International Techni	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	9,100.00
	7.1.7- Training workshop on fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	8,600.00
	7.1.8-HSS International Techni	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	9,100.00
	7.1.9- Training workshops faci	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	8,600.00
	9.1.10-Contribution to SR and	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	4,035.00
	9.1.11-Training and refresher	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	3,150.00
	9.1.12- Sensitisation workshop	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	3,800.00
	9.1.13-Training of 20 communit	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	5,000.00
	9.1.14-Monthly one-day communi	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	1,500.00
	9.1.15-Community interevention	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	900.00
	9.1.16-SR Monitoring and evalu	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	71600 Travel	5,950.00
	9.1.17-Package of incentives f	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	27,000.00



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0011327 STRENGTHENING THE NATIONAL RES	9.1.18-Contribution to SR and	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	71400 Contractual Services - Individ	23,614.80
	9.1.19-Contribution to SR and	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	72500 Supplies	2,266.93
	9.1.1-Training and refresher t	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	5,400.00
	9.1.2 - Sensitisation workshop	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	6,800.00
	9.1.20-Contribution to SR and	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	1,790.45
	9.1.3 - Training of community	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	9,200.00
	9.1.4 - Community based meetin	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	3,600.00
	9.1.5-Community intereventon	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	1,800.00
	9.1.6 - SR Monitoring & Evalua	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	9,750.00
	9.1.7-Package of incentives fo	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	54,000.00
	9.1.8-Contribution to SR and S	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71400 Contractual Services - Individ	54,606.00
	9.1.9- Contribution to SR and	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	1,518.50
	Procurement of lab suppl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	22,460.84
TOTAL								4,394,155.42
GRAND TOTAL								4,394,155.42



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0011327 STRENGTHENING THE NATIONAL RES	1.1.2-Procurement agent handl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	8,417.33	
	1.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	22,917.54	
	1.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,702.98	
	1.1.5-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	15,327.13	
	1.1.6-Storage- Distribution LA	7/1/2018	6/30/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	25,000.00	
	10.1.10-Technical Assistance	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	73,727.55	
	10.1.14-UNDP General Managemen		7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75100 Facilities & Administration	0.00
					AGO- Mgmt Sciences for Health	30078	GFATM	75100 Facilities & Administration	0.00
					AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75100 Facilities & Administration	0.00
					UNDP	30078	GFATM	75100 Facilities & Administration	300,000.00
	10.1.1-PR Human Resources-rela	7/1/2018	6/30/2021	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	479,386.95	
	10.1.2-PR Audit by UNDP Office	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	3,000.00	
	10.1.3-SR Audit by independent	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	19,375.00	
	10.1.4-IT equipment for the PM	7/1/2018	6/30/2021	UNDP	30078	GFATM	72800 Information Technology Equipmt	6,948.00	
	10.1.5-Office furniture (desk,	7/1/2018	6/30/2021	UNDP	30078	GFATM	72200 Equipment and Furniture	2,840.00	





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0011327 STRENGTHENING THE NATIONAL RES	10.1.6-Office-related costs (\$	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	94,027.68	
	10.1.7-Office-maintenance cost	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	15,559.34	
	10.1.8-PR Supervision and Risk	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	18,549.20	
	10.1.9-Participation in region	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	29,370.62	
	2.1.1-Procurement of HIV test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	30,000.00	
	2.1.2-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	1,000.00	
	2.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,000.00	
	2.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,000.00	
	2.1.5-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,000.00	
	2.2.1-Training and refresher t	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	65,000.00	
	2.2.2- Training workshops for				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	58,500.00
					UNDP	30078	GFATM	75700 Training, Workshops and Confer	-4,125.00
	2.2.3-Monthly one-day communit	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	10,625.00	
	2.2.4-Funding for community mo	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,680.00	
	2.2.5-SR Monitoring and evalua	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74100 Professional Services	9,715.00	



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# Annual Work Plan

Angola - Luanda

**Project:** 00113029

**Report Date:** 1/22/2020

**Project Title:** STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	2.2.5-SR Monitoring and evalua	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	80,000.00
	2.2.6-Package of incentives fo	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	71800 Contractual Services-Imp Partn	190,450.00
	2.2.7-Contribution to SR and S	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	73100 Rental & Maintenance-Premises	168,282.96
	2.2.8-Contribution SR and SSR	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	73100 Rental & Maintenance-Premises	27,512.25
	2.2.9-SR Cost recovery at 5%	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74100 Professional Services	19,764.81
	3.1.10-IDE on subawards	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	74100 Professional Services	1,943.03
	3.1.11-Procurement of HIV test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	10,000.00
	3.1.12-Procurement agent and h	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	500.00
	3.1.13-Freight and insurance c	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,350.00
	3.1.14-Quality assurance and q	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	300.00
	3.1.15-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	700.00
	3.1.1-SR Programme Management	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	5,785.86
	3.1.2-SR Operating costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	26,712.95
	3.1.3-TA for Mobile Solutions		7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants
AGO- Mgmt Sciences for Health					30078	GFATM	71300 Local Consultants	6,810.00



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0011327 STRENGTHENING THE NATIONAL RES	3.1.4-GBV Response, FSW, Polic	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	186,545.50
	3.1.5-IDE on all other costs (	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	74100 Professional Services	15,728.79
	3.1.6-SSR 1 HR Related Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	27,459.23
	3.1.7-SSR 1 Operating Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	5,734.60
	3.1.8-SSR 2 HR Related Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	104,954.58
	3.1.9-SSR 2 Operating Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	23,355.94
	4.1.1- Sensitisation workshops	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	12,829.00
	4.1.11-Procurement of HIV test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	4,000.00
	4.1.12-Procurement agent and h	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	190.00
	4.1.13-Freight and insurance c	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	500.00
	4.1.14-Quality assurance and q	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	100.00
	4.1.15-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	250.00
	4.1.2-Monthly mobile HIV testi	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	14,252.95
	4.1.3-Monthly socialisation me	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	5,309.00



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**Year:** 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	4.1.4-Training workshops with	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	30,300.00
	4.1.5-Package of incentives fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71800 Contractual Services-Imp Partn	30,854.00
	4.1.6-Training and refresher t	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	5,211.00
	4.1.7-SR Monitoring and evalua	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	8,419.50
	4.1.8-Contribution to SSR Huma	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	11,633.00
	4.1.9-Contribution to SSR runn	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500 Supplies	24,406.80
	5.1.1-Training of health worke	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	78,609.00
	5.1.2-Cost transport DPI	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	3,045.20
	5.2.1-Procurement of ARVs (PMT	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	20,000.00
	5.2.2-Procurement of HIV Test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	300,000.00
	5.2.3-Procurement of Lab suppl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	5,395.71
	5.2.4-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	15,361.66
	5.2.5-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	30,994.57
	5.2.6-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,180.83
	5.2.7-PSM Custome Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	21,265.81



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	5.2.8-Warehouse and Storage Co	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	50,000.00
	5.3.1-Supervision Provinces	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	38,573.74
	5.3.2-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	27,542.40
	5.3.3-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	8,878.81
	5.3.4-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	47,687.50
	6.1.1-Procurement of ARVs for	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	3,030,815.05
	6.1.2-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	143,669.88
	6.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	295,695.51
	6.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	62,399.18
	6.1.5-PSM Customs Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	158,189.63
	6.1.6-Warehouse and Storage Co	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	517,362.35
	6.3.1-To realize integrated fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	22,542.40
	6.3.2-To realize integrated fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	47,687.50
	6.3.3-Training of health worke	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	68,575.50
	6.3.4-Sample transport from al	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	1,723.60



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	7.1.1-PR programme Monitoring	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	17,350.00
	7.1.2-SR Capacity-Building inc	7/1/2018	6/30/2021	UNDP	30078	GFATM	75700 Training, Workshops and Confer	9,610.94
	7.1.3-Support to INLS M&E (4 p	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	93,991.53
	7.1.4-PR-SR Grant performance	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	30,641.63
	7.1.5-International Consultant	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	160,300.00
	7.1.6-HSS International Techni	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	15,097.00
	7.1.7- Training workshop on fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	12,762.00
	7.1.8-HSS International Techni	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	15,097.00
	7.1.9- Training workshops faci	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	3,000.00
	8.1.1-Procurement of HIV testk	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	4,800.00
	8.1.2-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	200.00
	8.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	550.00
	8.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	100.00
	8.1.5-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	290.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	9.1.10-Contribution to SR and	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	12,505.75
	9.1.11-Training and refresher	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	20,000.00
	9.1.12- Sensitisation workshop	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	88,890.00
	9.1.13-Training of 20 communit	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	14,092.00
	9.1.14-Monthly one-day communi	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	2,175.00
	9.1.15-Community interevencion	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	51,304.50
	9.1.16-SR Monitoring and evalu	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	71600 Travel	22,973.00
	9.1.17-Package of incentives f	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	33,567.50
	9.1.18-Contribution to SR and	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	71400 Contractual Services - Individ	38,732.87
	9.1.19-Contribution to SR and	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	72500 Supplies	4,278.26
	9.1.1-Training and refresher t	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	12,618.00
	9.1.2 - Sensitisation workshop	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	28,112.00
	9.1.20-Contribution to SR and	7/1/2018	6/30/2021	Agência Piaget Desenvolvimento	30078	GFATM	75100 Facilities & Administration	4,870.76
	9.1.3 - Training of community	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	24,856.00



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0011327 STRENGTHENING THE NATIONAL RES	9.1.4 - Community based meetin	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	11,216.00
	9.1.5-Community interevention	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	4,809.00
	9.1.6 - SR Monitoring & Evalua	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	30,887.50
	9.1.7-Package of incentives fo	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	77,135.00
	9.1.8-Contribution to SR and S	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71400 Contractual Services - Individ	154,879.03
	9.1.9- Contribution to SR and	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	2,526.09
	N/A	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	206,428.12
	Procurement of lab suppl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	205,376.33
TOTAL								8,779,548.00
GRAND TOTAL								8,779,548.00





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0011327 STRENGTHENING THE NATIONAL RES	1.1.2-Procurement agent handl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	7,212.95	
	1.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	19,835.61	
	1.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,606.48	
	1.1.5-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,819.43	
	1.1.6-Storage- Distribution LA	7/1/2018	6/30/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	24,881.45	
	10.1.10-Technical Assistance	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	39,150.00	
	10.1.14-UNDP General Managemen		7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	75100 Facilities & Administration	12,688.91
					AGO - AFRICARE	30078	GFATM	75100 Facilities & Administration	5,248.05
					AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75100 Facilities & Administration	13,116.66
					Obra da Divina Providência	30078	GFATM	75100 Facilities & Administration	10,643.82
					UNDP	30078	GFATM	75100 Facilities & Administration	487,394.35
					AGO-Nat Inst to Fight for AIDS	30078	GFATM	75100 Facilities & Administration	47,642.64
	10.1.1-PR Human Resources-rela	7/1/2018	6/30/2021	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	1,104,473.43	
	10.1.3-SR Audit by independent	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	12,500.00	
	10.1.6-Office-related costs (\$	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	73,432.81	
10.1.7-Office-maintenance cost	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	15,279.65		



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0011327 STRENGTHENING THE NATIONAL RES	10.1.8-PR Supervision and Risk	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	51,040.00
	10.1.9-Participation in region	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	41,958.00
	2.1.1-Procurement of HIV test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	44,706.40
	2.1.2-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	1,788.26
	2.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,917.70
	2.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	894.13
	2.1.5-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,682.38
	2.2.2- Training workshops for	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	12,500.00
	2.2.3-Monthly one-day communit	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	4,500.00
	2.2.4-Funding for community mo	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,000.00
	2.2.6-Package of incentives fo	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	71800 Contractual Services-Imp Partn	90,000.00
	2.2.7-Contribution to SR and S	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	73100 Rental & Maintenance-Premises	55,007.93
	2.2.8-Contribution SR and SSR	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	73100 Rental & Maintenance-Premises	12,450.00
	2.2.9-SR Cost recovery at 5%	7/1/2018	6/30/2021	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	74100 Professional Services	8,922.90



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# Annual Work Plan

## Angola - Luanda

**Project:** 00113029

**Report Date:** 1/22/2020

**Project Title:** STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	3.1.10-IDE on subawards	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	74100 Professional Services	1,495.21
	3.1.11-Procurement of HIV test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	15,131.16
	3.1.12-Procurement agent and h	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	605.25
	3.1.13-Freight and insurance c	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,664.43
	3.1.14-Quality assurance and q	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	302.62
	3.1.15-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	907.87
	3.1.1-SR Programme Management	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	5,330.92
	3.1.2-SR Operating costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	12,000.00
	3.1.4-GBV Response, FSW, Polic	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	80,813.34
	3.1.5-IDE on all other costs (	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	74100 Professional Services	6,870.10
	3.1.6-SSR 1 HR Related Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	26,055.09
	3.1.7-SSR 1 Operating Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	7,600.53
	3.1.8-SSR 2 HR Related Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	32,790.62
	3.1.9-SSR 2 Operating Costs	7/1/2018	6/30/2021	AGO- Mgmt Sciences for Health	30078	GFATM	72500 Supplies	8,314.37



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0011327 STRENGTHENING THE NATIONAL RES	4.1.1- Sensitisation workshops	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	13,050.00
	4.1.11-Procurement of HIV test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	5,340.80
	4.1.12-Procurement agent and h	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	213.63
	4.1.13-Freight and insurance c	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	587.49
	4.1.14-Quality assurance and q	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	106.82
	4.1.15-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	320.45
	4.1.2-Monthly mobile HIV testi	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	13,180.00
	4.1.3-Monthly socialisation me	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	3,600.00
	4.1.4-Training workshops with	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	4,350.00
	4.1.5-Package of incentives fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71800 Contractual Services-Imp Partn	21,600.00
	4.1.6-Training and refresher t	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	3,300.00
	4.1.7-SR Monitoring and evalua	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	7,800.00
	4.1.8-Contribution to SSR Huma	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	13,200.00
	4.1.9-Contribution to SSR runn	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500 Supplies	18,720.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011327 STRENGTHENING THE NATIONAL RES	5.1.1-Training of health worke	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	42,700.00
	5.1.2-Cost transport DPI	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	1,560.00
	5.2.1-Procurement of ARVs (PMT	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	32,604.00
	5.2.2-Procurement of HIV Test	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	517,192.36
	5.2.3-Procurement of Lab suppl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	3,171.00
	5.2.4-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	22,118.69
	5.2.5-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	60,826.41
	5.2.6-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	11,059.35
	5.2.7-PSM Custome Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	33,178.04
	5.2.8-Warehouse and Storage Co	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	85,980.91
	5.3.1-Supervision Provinces	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	46,912.91
	5.3.2-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	24,960.00
	5.3.3-Formative supervision	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	3,738.92
	6.1.1-Procurement of ARVs for	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	3,255,042.70
	6.1.2-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	130,201.71



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0011327 STRENGTHENING THE NATIONAL RES	6.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	358,054.70
	6.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	65,100.85
	6.1.5-PSM Customs Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	195,302.56
	6.1.6-Warehouse and Storage Co	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	449,137.64
	6.3.1-To realize integrated fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	24,960.00
	6.3.2-To realize integrated fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	81,250.00
	6.3.3-Training of health worke	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	39,217.34
	6.3.4-Sample transport from al	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	1,560.00
	7.1.1-PR programme Monitoring	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	20,000.00
	7.1.2-SR Capacity-Building inc	7/1/2018	6/30/2021	UNDP	30078	GFATM	75700 Training, Workshops and Confer	13,764.00
	7.1.3-Support to INLS M&E (4 p	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	96,000.00
	7.1.4-PR-SR Grant performance	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	21,200.00
	7.1.5-International Consultant	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	120,000.00
	7.1.6-HSS International Techni	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	9,100.00



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0011327 STRENGTHENING THE NATIONAL RES	7.1.7- Training workshop on fo	7/1/2018	6/30/2021	AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	8,600.00
	7.1.8-HSS International Techni	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	9,100.00
	7.1.9- Training workshops faci	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	8,600.00
	8.1.1-Procurement of HIV testk	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	5,250.80
	8.1.2-Procurement agent and ha	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	210.03
	8.1.3-Freight and insurance co	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	577.59
	8.1.4-Quality assurance and qu	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	105.02
	8.1.5-PSM Custom Clearance	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	315.05
	9.1.10-Contribution to SR and	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	5,380.00
	9.1.11-Training and refresher	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	3,150.00
	9.1.12- Sensitisation workshop	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	3,800.00
	9.1.13-Training of 20 communit	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	5,000.00
	9.1.14-Monthly one-day communi	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	1,500.00
	9.1.15-Community interevention	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	900.00



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0011327 STRENGTHENING THE NATIONAL RES	9.1.16-SR Monitoring and evalu	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	71600 Travel	5,950.00
	9.1.17-Package of incentives f	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	27,000.00
	9.1.18-Contribution to SR and	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	71400 Contractual Services - Individ	23,614.80
	9.1.19-Contribution to SR and	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	72500 Supplies	2,266.93
	9.1.1-Training and refresher t	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	5,400.00
	9.1.2 - Sensitisation workshop	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	6,800.00
	9.1.20-Contribution to SR and	7/1/2018	6/30/2021	AGO - AFRICARE	30078	GFATM	74100 Professional Services	1,790.45
	9.1.3 - Training of community	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	9,200.00
	9.1.4 - Community based meetin	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	3,600.00
	9.1.5-Community intereventon	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	1,800.00
	9.1.6 - SR Monitoring & Evalua	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71600 Travel	9,750.00
	9.1.7-Package of incentives fo	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	54,000.00
	9.1.8-Contribution to SR and S	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71400 Contractual Services - Individ	54,606.00
	9.1.9- Contribution to SR and	7/1/2018	6/30/2021	Obra da Divina Providência	30078	GFATM	71800 Contractual Services-Imp Partn	1,518.50
Procurement of lab suppl	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	180,323.76	





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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TOTAL						8,734,547.66			
GRAND TOTAL						8,734,547.66			